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The City of New York  
**Mayor's Office of Management and Budget**  
255 Greenwich Street · New York, New York 10007  
Telephone: 212-788-5900

**Jacques Jiha, Ph.D.**  
**Budget Director**

June 30, 2025

TO THE CITY COUNCIL

Dear Council Members:

In accordance with Section 107(b) of the New York City Charter, I request your approval to transfer City funds between various agencies in fiscal year 2025 to implement changes in the City's expense budget.

This modification (MN-7) will implement expense budget changes which were reflected in the City's Adopted Financial Plan. In addition, as requested by the City Council, this modification reflects the funding for the reallocation of City Council initiatives that were included in the FY 2025 Adopted Budget.

Appendix A details State, Federal and other funds impacted by these changes.

Your approval of modification MN-7 is respectfully requested.

Sincerely,

A handwritten signature in black ink, appearing to read 'Jacques Jiha'.

Jacques Jiha, Ph.D.  
Budget Director

**Fiscal Year 2025 Budget Modification**

**MN 7**

**FROM**

002	MAYORALTY	
	020 OFFICE OF THE MAYOR-PS	-1,245,000
	021 OFFICE OF THE MAYOR-OTPS	-270,000
	040 OFFICE OF MGMT AND BUDGET-PS	-800,000
	041 OFFICE OF MGMT AND BUDGET-OTPS	-2,190
	061 OFF OF LABOR RELATIONS-PS	-400,000
	062 OFF OF LABOR RELATIONS-OTPS	-353
	090 MAYOR'S OFFICE OF CONTRACT SERVICES - PS	-1,764,494
	091 MAYOR'S OFFICE OF CONTRACT SERVICES-OTPS	-655,800
	380 OFFICE OF OPERATIONS-PS	-1,000,000
004	CAMPAIGN FINANCE BOARD	
	001 PERSONAL SERVICES	-7,500,000
008	OFFICE OF THE ACTUARY	
	100 PERSONAL SERVICE	-149,749
010	BOROUGH PRESIDENT - MANHATTAN	
	002 OTHER THAN PERSONAL SERVICES	-140,209
011	BOROUGH PRESIDENT BRONX	
	002 OTHER THAN PERSONAL SERVICES	-35
012	BOROUGH PRESIDENT - BROOKLYN	
	002 OTHER THAN PERSONAL SERVICES	-354
017	DEPARTMENT OF EMERGENCY MANAGEMENT	
	001 PERSONAL SERVICES	-641,476
	002 OTHER THAN PERSONAL SERVICES	-3,053,895
021	OFFICE OF ADMINISTRATIVE TAX APPEALS	
	001 PERSONAL SERVICES	-199,284
	002 OTHER THAN PERSONAL SERVICE	-114
025	LAW DEPARTMENT	
	002 OTHER THAN PERSONAL SERVICES	-34,854

**FROM**

030	DEPARTMENT OF CITY PLANNING	
	001 PERSONAL SERVICES	-947,000
	002 OTHER THAN PERSONAL SERVICES	-2,427,013
032	DEPARTMENT OF INVESTIGATION	
	001 PERSONAL SERVICES	-1,899,841
	004 INSPECTOR GENERAL-OTPS	-2,100,000
040	DEPARTMENT OF EDUCATION	
	442 SCHOOL SAFETY - OTPS	-622,760
	444 ENERGY AND LEASES - OTPS	-5,700,000
	454 CENTRAL ADMINISTRATION - OTPS	-542,330
054	CIVILIAN COMPLAINT REVIEW BOARD	
	001 CCRB-PS	-752,627
	002 CCRB-OTPS	-602
056	POLICE DEPARTMENT	
	400 ADMINISTRATION-OTPS	-11,514,905
057	FIRE DEPARTMENT	
	002 FIRE EXTING AND EMERG RESP	-9,000,000
	005 EXECUTIVE ADMIN-OTPS	-3,416,335
	009 EMERGENCY MEDICAL SERVICES-PS	-1,000,000
068	ADMIN FOR CHILDREN'S SERVICES	
	001 PERSONAL SERVICES	-6,398,311
	002 OTHER THAN PERSONAL SERVICES	-132,350
	006 CHILD WELFARE-OTPS	-25,330,000
	012 COMMITTEE ON SPECIAL EDUCATION	-4,000,000
069	DEPARTMENT OF SOCIAL SERVICES	
	101 ADMINISTRATION-OTPS	-491,460
	103 PUBLIC ASSISTANCE - OTPS	-193,896,761
	104 MEDICAL ASSISTANCE - OTPS	-107,573
	110 EMERGENCY FOOD - OTPS	-45,300
	111 FAIR FARES - OTPS	-21,000,000

**FROM**

069	DEPARTMENT OF SOCIAL SERVICES	
	112 DOMESTIC VIOLENCE SERVICES - OTPS	-668,865
	201 ADMINISTRATION	-497,109
	203 PUBLIC ASSISTANCE	-1,033,730
	211 FAIR FARES - PS	-500,000
	212 DOMESTIC VIOLENCE SERVICES - PS	-517,408
071	DEPARTMENT OF HOMELESS SERVICES	
	200 SHELTER INTAKE AND PROGRAM - OTPS	-68,040,576
072	DEPARTMENT OF CORRECTION	
	002 OPERATIONS	-268,887,623
	003 OPERATIONS - OTPS	-2,208,199
073	BOARD OF CORRECTION	
	001 PERSONAL SERVICES	-475,590
	002 OTHER THAN PERSONAL SERVICE	-65
095	PENSION CONTRIBUTIONS	
	001 CITY ACTUARIAL PENSIONS	-3,391,890
	002 NON-CITY PENSIONS	-1,378,963
098	MISCELLANEOUS	
	001 RESERVE FOR COLLECTIVE BARGAINING	-280,457,710
	002 GENERAL RESERVE	-30,000,000
	002 OTHER THAN PERSONAL SERVICES	-12,074,871
	003 FRINGE BENEFITS	-16,904,350
099	DEBT SERVICE	
	001 FUNDED DEBT-W/O CONST LIMIT	-10,069,607
	003 LEASE PURCH & CITY GUAR DEBT	-3,696,215
	006 NYC TRANSITIONAL FINANCE AUTHORITY	-14,045,204
101	PUBLIC ADVOCATE	
	002 OTHER THAN PERSONAL SERVICES	-61,988
102	CITY COUNCIL	
	200 OTPS CENTRAL STAFF	-603

**FROM**

103	CITY CLERK	
	002 OTHER THAN PERSONAL SERVICES	-1,100,000
125	DEPARTMENT FOR THE AGING	
	003 OUT-OF-HOME SERVICES	-1,980,000
	005 IN HOME SERVICES	-14,840,000
126	DEPARTMENT OF CULTURAL AFFAIRS	
	001 OFFICE OF COMMISSIONER-PS	-590,868
	002 OFFICE OF COMMISSIONER - OTPS	-97,627
	007 THE WILDLIFE CONSERVATION SOC.	-490,384
128	OFFICE OF CRIMINAL JUSTICE	
	001 OFFICE OF CRIMINAL JUSTICE - PS	-1,750,000
	002 OFFICE OF CRIMINAL JUSTICE - OTPS	-507
131	OFFICE OF PAYROLL ADMINISTRATION	
	100 PERSONAL SERVICE	-5,000
	200 OTHER THAN PERSONAL SERVICE	-6
132	INDEPENDENT BUDGET OFFICE	
	002 OTHER THAN PERSONAL SERVICE	-100,473
133	EQUAL EMPLOYMENT PRACTICES COMMISSION	
	001 PERSONAL SERVICES	-310,000
	002 OTHER THAN PERSONAL SERVICES	-25
134	CIVIL SERVICE COMMISSION	
	002 OTHER THAN PERSONAL SERVICES	-41
136	LANDMARKS PRESERVATION COMM.	
	001 PERSONAL SERVICES	-160,000
156	NYC TAXI AND LIMOUSINE COMM	
	001 PERSONAL SERVICE	-4,900,000
	002 OTHER THAN PERSONAL SERVICE	-70,000
213	OFFICE OF RACIAL EQUITY	
	001 PS - RACIAL EQUITY	-2,312,000

**FROM**

226	COMMISSION ON HUMAN RIGHTS	
	002 OTHER THAN PERSONAL SERVICES	-140,000
	003 COMMUNITY DEVELOP P.S.	-1,774,000
	004 COMM DEVELOP OTPS	-843
260	DEPARTMENT OF YOUTH & COMMUNITY DEV	
	005 COMMUNITY DEVELOPMENT OTPS	-3,065,120
	106 YOUTH WORKFORCE AND CAREER TRAINING OTPS	-42,240,000
	312 OTHER THAN PERSONAL SERVICES	-2,005,580
	401 OFFICE OF NEIGHBORHOOD SAFETY- PS	-1,916,398
	402 OFFICE OF NEIGHBORHOOD SAFETY- OTPS	-1,373,902
312	CONFLICTS OF INTEREST BOARD	
	002 OTHER THAN PERSONAL SERVICES	-48,000
313	OFFICE OF COLLECTIVE BARGAINING	
	002 OTHER THAN PERSONAL SERVICES	-52
342	MANHATTAN COMMUNITY BOARD #2	
	001 PERSONAL SERVICES	-6,385
343	MANHATTAN COMMUNITY BOARD #3	
	001 PERSONAL SERVICES	-14,500
349	MANHATTAN COMMUNITY BOARD #9	
	001 PERSONAL SERVICES	-10,000
487	BROOKLYN COMMUNITY BOARD #17	
	001 PERSONAL SERVICES	-11,500
781	DEPARTMENT OF PROBATION	
	002 PROBATION SERVICES	-3,226,591
	003 PROBATION SERVICES-OTPS	-1,001,715
801	DEPARTMENT OF SMALL BUSINESS SERVICES	
	001 DEPT. OF BUSINESS P.S.	-907,267
	002 DEPT. OF BUSINESS O.T.P.S.	-450,376
	004 CONTRACT COMP & BUS. OPP - PS	-215,094
	005 CONTRACT COMP & BUS OPP - OTPS	-114,992

**FROM**

801	DEPARTMENT OF SMALL BUSINESS SERVICES	
	006 ECONOMIC DEVELOPMENT CORP.	-10,149,905
	010 WORKFORCE INVESTMENT ACT - PS	-459,639
	011 WORKFORCE INVESTMENT ACT - OTPS	-405,000
806	HOUSING PRESERVATION AND DEVELOPMENT	
	001 OFFICE OF ADMINISTRATION	-1,946,156
	002 OFFICE OF DEVELOPMENT	-1,318,022
	003 RENTAL SUBSIDY PROGRAMS - PS	-169,653
	004 OFFICE OF HOUSING PRESERVATION	-1,393,311
	006 HOUSING MAINTENANCE AND SALES	-1,072,698
	009 OFFICE OF DEVELOPMENT OTPS	-1,160,000
	011 OFFICE OF HOUSING PRESERVATION	-2,870,000
	012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY	-3,302,986
810	DEPARTMENT OF BUILDINGS	
	001 AGENCYWIDE OPERATIONS - PS	-2,918,844
	002 AGENCYWIDE OPERATIONS - OTPS	-2,436,245
	003 ENFORCEMENT AND DEVELOPMENT - PS	-6,000,000
	004 ENFORCEMENT AND DEVELOPMENT - OTPS	-302,924
	005 SUSTAINABILITY PERSONAL SERVICES	-2,000,000
	006 SUSTAINABILITY OTPS	-99,000
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	103 FAMILY & CHILD HEALTH - PS	-14,289,053
	108 MENTAL HYGIENE MANAGEMENT SERVICES - PS	-8,500,000
	111 HEALTH ADMINISTRATION - OTPS	-26,371,994
	112 DISEASE CONTROL - OTPS	-4,000,000
	116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS	-2,939,831
	118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS	-2,582,124
	120 MENTAL HEALTH	-19,000
819	HEALTH AND HOSPITALS CORP	
	001 LUMP SUM	-18,633,454

**FROM**

820	OFFICE OF ADMIN TRIALS & HEARINGS	
	001 OFF OF ADM. TRIALS & HEARINGS	-1,445,459
	002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS	-1,562
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	002 ENVIRONMENTAL MANAGEMENT	-272,996
	004 UTILITY - OTPS	-511,309
	005 ENVIRONMENTAL MANAGEMENT -OTPS	-3,602,416
827	DEPARTMENT OF SANITATION	
	109 CLEANING & COLLECTION-OTPS	-15,000
829	BUSINESS INTEGRITY COMMISSION	
	001 PERSONAL SERVICES	-131,455
836	DEPARTMENT OF FINANCE	
	003 PROPERTY	-328,000
	004 AUDIT	-1,250,000
	005 LEGAL	-325,000
	007 PARKING VIOLATIONS BUREAU	-600,000
	009 CITY SHERIFF	-1,450,000
	011 ADMINISTRATION-OTPS	-406,499
841	DEPARTMENT OF TRANSPORTATION	
	003 TRANSIT OPERATIONS	-9,611,561
	004 TRAFFIC OPERATIONS	-2,423,902
	011 OTPS-EXEC AND ADMINISTRATION	-1,344,262
	012 OTPS-HIGHWAY OPERATIONS	-35,514
846	DEPARTMENT OF PARKS AND RECREATION	
	006 MAINT & OPERATIONS - OTPS	-1,787,901
850	DEPARTMENT OF DESIGN & CONSTRUCTION	
	003 EXEC, ADMIN & CAPITAL PLANNING PS	-773,894
	004 EXEC, ADMIN & CAPITAL PLANNING OTPS	-998,914
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	100 EXECUTIVE AND OPERATIONS SUPPORT	-222,419

**FROM**

856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS	-5,018
	390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS	-6,970,000
	490 OFFICE OF CITYWIDE PURCHASING - OTPS	-5,414,573
	590 DIV OF REAL ESTATE SERVICES	-280,000
	790 ENERGY MANAGEMENT - OTPS	-700,000
858	DEPARTMENT OF INFO TECH & TELECOMM	
	001 TECHNOLOGY SERVICES - PS	-240,860
	002 TECHNOLOGY SERVICES - OTPS	-19,587,245
	009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	-250,000
	010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT	-396,263
860	DEPARTMENT OF RECORDS & INFORMATION SVS	
	200 OTHER THAN PERSONAL SERVICES	-149
866	DEPT OF CONSUMER & WORKER PROTECTION	
	001 ADMINISTRATION	-618,500
	002 LICENSING/ENFORCEMENT	-618,500
	003 OTHER THAN PERSONAL SERVICE	-1,891
903	DISTRICT ATTORNEY KINGS COUNTY	
	002 OTHER THAN PERSONAL SERVICES	-50,726
905	DISTRICT ATTORNEY RICHMOND COUNTY	
	002 OTHER THAN PERSONAL SERVICES	-575
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY	
	001 PERSONAL SERVICES	-23,773
	002 OTHER THAN PERSONAL SERVICES	-42
942	PUBLIC ADMINISTRATOR-BRONX COUNTY	
	001 PERSONAL SERVICES	-117,454
	002 OTHER THAN PERSONAL SERVICES	-20
943	PUBLIC ADMINISTRATOR-KINGS COUNTY	
	001 PERSONAL SERVICES	-10,000
	002 OTHER THAN PERSONAL SERVICES	-38

**FROM**

944	PUBLIC ADMINISTRATOR- QUEENS COUNTY	
	001 PERSONAL SERVICES	-13,714
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY	
	002 OTHER THAN PERSONAL SERVICES	-19
		-1,289,500,049

*TO*

002	MAYORALTY	
	260 OFF FOR PEOPLE WITH DISAB-PS	125,000
004	CAMPAIGN FINANCE BOARD	
	002 OTHER THAN PERSONAL SERVICES	2,000,000
010	BOROUGH PRESIDENT - MANHATTAN	
	001 PERSONAL SERVICES	140,000
015	OFFICE OF THE COMPTROLLER	
	005 FIRST DEPUTY COMPT-OTPS	48,570
032	DEPARTMENT OF INVESTIGATION	
	002 OTHER THAN PERSONAL SERVICES	2,559,055
035	NEW YORK RESEARCH LIBRARIES	
	001 LUMP SUM APPROPRIATION	857,234
037	NEW YORK PUBLIC LIBRARY	
	003 LUMP SUM-BORO OF MANHATTAN	38,324
	004 LUMP SUM- BORO OF BRONX	24,513
	005 LUMP SUM-BORO OF STATEN ISL	7,553
	006 SYSTEMWIDE SERVICES	2,562,262
038	BROOKLYN PUBLIC LIBRARY	
	001 LUMP SUM	1,674,479
039	QUEENS BOROUGH PUBLIC LIBRARY	
	001 LUMP SUM	2,586,734
040	DEPARTMENT OF EDUCATION	
	435 SCHOOL FACILITIES - PS	242,708
	461 FRINGE BENEFITS - PS	17,436
042	CITY UNIVERSITY OF NEW YORK	
	001 COMMUNITY COLLEGE-OTPS	1,544,230
	002 COMMUNITY COLLEGE PS	491,297
	003 HUNTER SCHOOLS-OTPS	7,407
056	POLICE DEPARTMENT	
	001 OPERATIONS	62,505,567

**TO**

056	POLICE DEPARTMENT	
002	EXECUTIVE MANAGEMENT	1,076,924
003	SCHOOL SAFETY- P.S.	14,884,580
004	ADMINISTRATION-PERSONNEL	731,752
006	CRIMINAL JUSTICE	183,378
007	TRAFFIC ENFORCEMENT	38,274
008	TRANSIT POLICE-PS	604,313
009	HOUSING POLICE-PS	391,662
010	PATROL - PS	12,854,545
016	COMMUNICATIONS - PS	7,251,131
020	INTELLIGENCE AND COUNTERTERRORISM - PS	521,438
024	COMMUNITY AFFAIRS BUREAU	57,804
057	FIRE DEPARTMENT	
001	EXECUTIVE ADMINISTRATIVE	93,527
004	FIRE PREVENTION	41,110
010	EMERGENCY MEDICAL SERV-OTPS	12,195
068	ADMIN FOR CHILDREN'S SERVICES	
004	HEADSTART/DAYCARE-OTPS	116,380
005	ADMINISTRATIVE-PS	10,395
069	DEPARTMENT OF SOCIAL SERVICES	
105	ADULT SERVICES - OTPS	2,401,930
107	LEGAL SERVICES - OTPS	2,964,631
109	CHILD SUPPORT SERVICES - OTPS	9,309
071	DEPARTMENT OF HOMELESS SERVICES	
101	ADMINISTRATION - PS	191,882
102	STREET PROGRAMS - PS	12,840
072	DEPARTMENT OF CORRECTION	
001	ADMINISTRATION	100,000
005	NYC DOC JAIL OPERATIONS - PS	252,550,000
006	NYC DOC HEALTH AND PROGRAMS - PS	3,850,000

**TO**

072	DEPARTMENT OF CORRECTION	
	009 NYC DOC TRANSPORTATION PS	12,500,000
098	CITYWIDE SAVINGS INITIATIVES	
	002 CITYWIDE SAVINGS	424,000,000
099	DEBT SERVICE	
	004 BUDGET STABILIZATION ACCOUNT	440,447,219
103	CITY CLERK	
	001 PERSONAL SERVICES	80,000
126	DEPARTMENT OF CULTURAL AFFAIRS	
	003 CULTURAL PROGRAMS	75,000
	004 METROPOLITAN MUSEUM OF ART	1,301,694
	005 NY BOTANICAL GARDEN	81,356
	006 AMER MUSEUM NATURAL HISTORY	70,508
	008 BROOKLYN MUSEUM	108,475
	009 BKLYN CHILDREN'S MUSEUM	21,695
	010 BROOKLYN BOTANIC GARDEN	5,424
	011 QUEENS BOTANICAL GARDEN	65,085
	013 SI INSTITUTE ARTS & SCIENCES	16,271
	014 S.I. ZOOLOGICAL SOCIETY	16,271
	016 MUSEUM OF THE CITY OF NY	32,542
	017 WAVE HILL	10,847
	019 BROOKLYN ACADEMY OF MUSIC	162,712
	022 OTHER CULTURAL INSTITUTIONS	292,882
	024 N.Y.SHAKESPEARE FESTIVAL	27,119
127	FINANCIAL INFORMATION SERVICE AGENCY	
	001 PERSONAL SERVICES	6,252
128	OFFICE OF CRIMINAL JUSTICE	
	006 PROGRAMS - OTPS	1
312	CONFLICTS OF INTEREST BOARD	
	001 PERSONAL SERVICES	48,000

**TO**

342	MANHATTAN COMMUNITY BOARD #2	
	002 OTHER THAN PERSONAL SERVICES	6,385
343	MANHATTAN COMMUNITY BOARD #3	
	002 OTHER THAN PERSONAL SERVICES	14,500
349	MANHATTAN COMMUNITY BOARD #9	
	002 OTHER THAN PERSONAL SERVICES	10,000
483	BROOKLYN COMMUNITY BOARD #13	
	001 PERSONAL SERVICES	1,500
487	BROOKLYN COMMUNITY BOARD #17	
	002 OTHER THAN PERSONAL SERVICES	11,500
781	DEPARTMENT OF PROBATION	
	001 EXECUTIVE MANAGEMENT	109,575
806	HOUSING PRESERVATION AND DEVELOPMENT	
	008 OFFICE OF ADMINISTRATION OTPS	430,000
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE	
	101 HEALTH ADMINISTRATION - PS	2,328,121
	104 ENVIRONMENTAL HEALTH - PS	5,500,000
	106 OFFICE OF CHIEF MEDICAL EXAMINER - PS	43,634
	107 CENTER FOR HLTH EQUITY& COMM WELLNESS-PS	1,370,624
	117 CENTER FOR HLTH EQUITY&COMM WELLNESS-OTP	261,282
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.	
	001 EXECUTIVE AND SUPPORT	80,832
	003 WATER SUP. & WASTEWATER COLL	39,304
	006 EXECUTIVE & SUPPORT-OTPS	100,000
827	DEPARTMENT OF SANITATION	
	102 CLEANING & COLLECTION	26,677
	104 BUILDING MANAGEMENT	82,808
	105 BUREAU OF MOTOR EQUIP	13,882
	106 EXEC & ADMINISTRATIVE-OTPS	839,558

**TO**

829	BUSINESS INTEGRITY COMMISSION	
	002 OTHER THAN PERSONAL SERVICES	131,455
836	DEPARTMENT OF FINANCE	
	001 ADMINISTRATION & PLANNING	1,704,626
	002 OPERATIONS	428,000
	022 OPERATIONS-OTPS	35,512
	033 PROPERTY-OTPS	28,363
	044 AUDIT-OTPS	16,409
	099 CITY SHERIFF-OTPS	1,671,697
841	DEPARTMENT OF TRANSPORTATION	
	001 EXEC ADM & PLANN MGT.	4,824,698
	002 HIGHWAY OPERATIONS	5,013,746
	014 OTPS-TRAFFIC OPERATIONS	277,668
846	DEPARTMENT OF PARKS AND RECREATION	
	007 EXEC MGT/ADMIN SVCS-OTPS	600,000
850	DEPARTMENT OF DESIGN & CONSTRUCTION	
	001 DESIGN & ENGINEERING PS	40
	002 DESIGN & ENGINEERING OTPS	310,600
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE	
	300 ASSET MANAGEMENT-PUBLIC FACILITIES	153,169
	400 OFFICE OF CITYWIDE PURCHASING	70,989
	500 DIV OF REAL ESTATE SERVICES	6,498
	890 CITYWIDE FLEET SERVICES - OTPS	61,988
858	DEPARTMENT OF INFO TECH & TELECOMM	
	003 ADMIN/OPERATIONS PS	22,929
	004 ADMIN/OPERATIONS OTPS	950,373
	008 911 TECHNICAL OPERATIONS - OTPS	2,899,906
	012 311 OTPS	858,593
860	DEPARTMENT OF RECORDS & INFORMATION SVS	
	100 PERSONAL SERVICES	180,000

**TO**

901	DISTRICT ATTORNEY NEW YORK COUNTY	
	001 PERSONAL SERVICES	84,102
	002 OTHER THAN PERSONAL SERVICES	78,546
902	DISTRICT ATTORNEY BRONX COUNTY	
	002 OTHER THAN PERSONAL SERVICES	48,238
904	DISTRICT ATTORNEY QUEENS COUNTY	
	002 OTHER THAN PERSONAL SERVICES	20,000
		1,289,500,049
		0

**APPENDIX A**  
**Summary of Changes By Agency**

**FROM**

		<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Federal Other</u>
002	MAYORALTY								
020	OFFICE OF THE MAYOR-PS	-1,245,000	0	-1,245,000	0	0	0	0	0
021	OFFICE OF THE MAYOR-OTPS	-270,000	0	-270,000	0	0	0	0	0
040	OFFICE OF MGMT AND BUDGET-PS	-808,137	0	-800,000	0	0	0	0	-8,137
041	OFFICE OF MGMT AND BUDGET-OTPS	-2,190	0	-2,190	0	0	0	0	0
061	OFF OF LABOR RELATIONS-PS	-400,000	0	-400,000	0	0	0	0	0
062	OFF OF LABOR RELATIONS-OTPS	-353	0	-353	0	0	0	0	0
090	MAYOR'S OFFICE OF CONTRACT SERVICES	-1,764,494	0	-1,764,494	0	0	0	0	0
091	MAYOR'S OFFICE OF CONTRACT SERVICES	-655,800	0	-655,800	0	0	0	0	0
380	OFFICE OF OPERATIONS-PS	-1,000,000	0	-1,000,000	0	0	0	0	0
004	CAMPAIGN FINANCE BOARD								
001	PERSONAL SERVICES	-7,500,000	0	-7,500,000	0	0	0	0	0
008	OFFICE OF THE ACTUARY								
100	PERSONAL SERVICE	-149,749	0	-149,749	0	0	0	0	0
010	BOROUGH PRESIDENT - MANHATTAN								
002	OTHER THAN PERSONAL SERVICES	-140,209	0	-140,209	0	0	0	0	0
011	BOROUGH PRESIDENT BRONX								
002	OTHER THAN PERSONAL SERVICES	-35	0	-35	0	0	0	0	0
012	BOROUGH PRESIDENT - BROOKLYN								
002	OTHER THAN PERSONAL SERVICES	-354	0	-354	0	0	0	0	0
017	DEPARTMENT OF EMERGENCY MANAGEMENT								
001	PERSONAL SERVICES	-1,141,476	0	-641,476	0	0	0	0	-500,000
002	OTHER THAN PERSONAL SERVICES	-3,053,895	0	-3,053,895	0	0	0	0	0
021	OFFICE OF ADMINISTRATIVE TAX APPEALS								
001	PERSONAL SERVICES	-199,284	0	-199,284	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICE	-114	0	-114	0	0	0	0	0

		<b>FROM</b>							<i>Federal</i>
		<u>Total</u>	<u>Intra/City</u>	<u>City</u>	<u>Categ</u>	<u>Capital</u>	<u>State</u>	<u>CD</u>	<u>Other</u>
025	LAW DEPARTMENT								
002	OTHER THAN PERSONAL SERVICES	-34,854	0	-34,854	0	0	0	0	0
030	DEPARTMENT OF CITY PLANNING								
001	PERSONAL SERVICES	-1,141,245	0	-947,000	0	0	0	-194,245	0
002	OTHER THAN PERSONAL SERVICES	-3,684,529	0	-2,427,013	0	0	0	-1,257,516	0
032	DEPARTMENT OF INVESTIGATION								
001	PERSONAL SERVICES	-1,899,841	0	-1,899,841	0	0	0	0	0
004	INSPECTOR GENERAL-OTPS	-2,100,000	0	-2,100,000	0	0	0	0	0
040	DEPARTMENT OF EDUCATION								
442	SCHOOL SAFETY - OTPS	-622,760	0	-622,760	0	0	0	0	0
444	ENERGY AND LEASES - OTPS	-5,700,000	0	-5,700,000	0	0	0	0	0
454	CENTRAL ADMINISTRATION - OTPS	-542,330	0	-542,330	0	0	0	0	0
054	CIVILIAN COMPLAINT REVIEW BOARD								
001	CCRB-PS	-752,627	0	-752,627	0	0	0	0	0
002	CCRB-OTPS	-602	0	-602	0	0	0	0	0
056	POLICE DEPARTMENT								
400	ADMINISTRATION-OTPS	-11,514,905	0	-11,514,905	0	0	0	0	0
057	FIRE DEPARTMENT								
002	FIRE EXTING AND EMERG RESP	-9,000,000	0	-9,000,000	0	0	0	0	0
005	EXECUTIVE ADMIN-OTPS	-3,416,335	0	-3,416,335	0	0	0	0	0
009	EMERGENCY MEDICAL SERVICES-PS	0	0	-1,000,000	1,000,000	0	0	0	0
068	ADMIN FOR CHILDREN'S SERVICES								
001	PERSONAL SERVICES	1,689	0	-6,398,311	0	0	6,400,000	0	0
002	OTHER THAN PERSONAL SERVICES	-132,350	0	-132,350	0	0	0	0	0
006	CHILD WELFARE-OTPS	-1,800,000	0	-25,330,000	0	0	23,530,000	0	0
012	COMMITTEE ON SPECIAL EDUCATION	-4,000,000	0	-4,000,000	0	0	0	0	0
069	DEPARTMENT OF SOCIAL SERVICES								
101	ADMINISTRATION-OTPS	-3,556,860	0	-491,460	0	0	-1,144,208	0	-1,921,192

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069	DEPARTMENT OF SOCIAL SERVICES								
103	PUBLIC ASSISTANCE - OTPS	-6,585,816	0	-193,896,761	0	0	93,163,268	0	94,147,677
104	MEDICAL ASSISTANCE - OTPS	-107,573	0	-107,573	0	0	0	0	0
110	EMERGENCY FOOD - OTPS	-45,300	0	-45,300	0	0	0	0	0
111	FAIR FARES - OTPS	-21,000,000	0	-21,000,000	0	0	0	0	0
112	DOMESTIC VIOLENCE SERVICES - OTPS	-414,658	0	-668,865	0	0	172,117	0	82,090
201	ADMINISTRATION	-413,733	0	-497,109	0	0	30,950	0	52,426
203	PUBLIC ASSISTANCE	-707,127	326,603	-1,033,730	0	0	0	0	0
211	FAIR FARES - PS	-500,000	0	-500,000	0	0	0	0	0
212	DOMESTIC VIOLENCE SERVICES - PS	-517,408	0	-517,408	0	0	0	0	0
071	DEPARTMENT OF HOMELESS SERVICES								
200	SHELTER INTAKE AND PROGRAM - OTPS	-91,430,661	0	-68,040,576	0	0	0	0	-23,390,085
072	DEPARTMENT OF CORRECTION								
002	OPERATIONS	-268,887,623	0	-268,887,623	0	0	0	0	0
003	OPERATIONS - OTPS	-2,208,199	0	-2,208,199	0	0	0	0	0
073	BOARD OF CORRECTION								
001	PERSONAL SERVICES	-475,590	0	-475,590	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICE	-65	0	-65	0	0	0	0	0
095	PENSION CONTRIBUTIONS								
001	CITY ACTUARIAL PENSIONS	-3,391,890	0	-3,391,890	0	0	0	0	0
002	NON-CITY PENSIONS	-1,378,963	0	-1,378,963	0	0	0	0	0
098	MISCELLANEOUS								
001	RESERVE FOR COLLECTIVE BARGAINING	-280,457,710	0	-280,457,710	0	0	0	0	0
002	GENERAL RESERVE	-30,000,000	0	-30,000,000	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	-24,645,649	0	-12,074,871	0	0	-12,570,778	0	0
003	FRINGE BENEFITS	-7,286,879	0	-16,904,350	4,773,850	0	1,414,634	-105,000	3,533,987

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099	DEBT SERVICE								
001	FUNDED DEBT-W/O CONST LIMIT	-10,297,211	0	-10,069,607	-227,604	0	0	0	0
003	LEASE PURCH & CITY GUAR DEBT	-4,977,682	0	-3,696,215	-1,281,467	0	0	0	0
006	NYC TRANSITIONAL FINANCE AUTHORITY	-14,045,204	0	-14,045,204	0	0	0	0	0
101	PUBLIC ADVOCATE								
002	OTHER THAN PERSONAL SERVICES	-61,988	0	-61,988	0	0	0	0	0
102	CITY COUNCIL								
200	OTPS CENTRAL STAFF	-603	0	-603	0	0	0	0	0
103	CITY CLERK								
002	OTHER THAN PERSONAL SERVICES	-1,100,000	0	-1,100,000	0	0	0	0	0
125	DEPARTMENT FOR THE AGING								
003	OUT-OF-HOME SERVICES	-1,980,000	0	-1,980,000	0	0	0	0	0
005	IN HOME SERVICES	0	0	-14,840,000	0	0	14,840,000	0	0
126	DEPARTMENT OF CULTURAL AFFAIRS								
001	OFFICE OF COMMISSIONER-PS	-590,868	0	-590,868	0	0	0	0	0
002	OFFICE OF COMMISSIONER - OTPS	-97,627	0	-97,627	0	0	0	0	0
007	THE WILDLIFE CONSERVATION SOC.	-490,384	0	-490,384	0	0	0	0	0
128	OFFICE OF CRIMINAL JUSTICE								
001	OFFICE OF CRIMINAL JUSTICE - PS	-1,750,000	0	-1,750,000	0	0	0	0	0
002	OFFICE OF CRIMINAL JUSTICE - OTPS	-507	0	-507	0	0	0	0	0
131	OFFICE OF PAYROLL ADMINISTRATION								
100	PERSONAL SERVICE	-5,000	0	-5,000	0	0	0	0	0
200	OTHER THAN PERSONAL SERVICE	-6	0	-6	0	0	0	0	0
132	INDEPENDENT BUDGET OFFICE								
002	OTHER THAN PERSONAL SERVICE	-100,473	0	-100,473	0	0	0	0	0
133	EQUAL EMPLOYMENT PRACTICES COMMISSION								
001	PERSONAL SERVICES	-310,000	0	-310,000	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	-25	0	-25	0	0	0	0	0

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134	CIVIL SERVICE COMMISSION								
002	OTHER THAN PERSONAL SERVICES	-41	0	-41	0	0	0	0	0
136	LANDMARKS PRESERVATION COMM.								
001	PERSONAL SERVICES	-160,000	0	-160,000	0	0	0	0	0
156	NYC TAXI AND LIMOUSINE COMM								
001	PERSONAL SERVICE	-4,900,000	0	-4,900,000	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICE	-70,000	0	-70,000	0	0	0	0	0
213	OFFICE OF RACIAL EQUITY								
001	PS - RACIAL EQUITY	-2,312,000	0	-2,312,000	0	0	0	0	0
226	COMMISSION ON HUMAN RIGHTS								
002	OTHER THAN PERSONAL SERVICES	-140,000	0	-140,000	0	0	0	0	0
003	COMMUNITY DEVELOP P.S.	-1,774,000	0	-1,774,000	0	0	0	0	0
004	COMM DEVELOP OTPS	-843	0	-843	0	0	0	0	0
260	DEPARTMENT OF YOUTH & COMMUNITY DEV								
005	COMMUNITY DEVELOPMENT OTPS	-3,065,120	0	-3,065,120	0	0	0	0	0
106	YOUTH WORKFORCE AND CAREER TRAINI	-9,100,000	0	-42,240,000	0	0	0	0	33,140,000
312	OTHER THAN PERSONAL SERVICES	-2,005,580	0	-2,005,580	0	0	0	0	0
401	OFFICE OF NEIGHBORHOOD SAFETY- PS	-1,916,398	0	-1,916,398	0	0	0	0	0
402	OFFICE OF NEIGHBORHOOD SAFETY- OTPS	-1,373,902	0	-1,373,902	0	0	0	0	0
312	CONFLICTS OF INTEREST BOARD								
002	OTHER THAN PERSONAL SERVICES	-48,000	0	-48,000	0	0	0	0	0
313	OFFICE OF COLLECTIVE BARGAINING								
002	OTHER THAN PERSONAL SERVICES	-52	0	-52	0	0	0	0	0
342	MANHATTAN COMMUNITY BOARD #2								
001	PERSONAL SERVICES	-6,385	0	-6,385	0	0	0	0	0
343	MANHATTAN COMMUNITY BOARD #3								
001	PERSONAL SERVICES	-14,500	0	-14,500	0	0	0	0	0

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349	MANHATTAN COMMUNITY BOARD #9								
001	PERSONAL SERVICES	-10,000	0	-10,000	0	0	0	0	0
487	BROOKLYN COMMUNITY BOARD #17								
001	PERSONAL SERVICES	-11,500	0	-11,500	0	0	0	0	0
781	DEPARTMENT OF PROBATION								
002	PROBATION SERVICES	-3,226,591	0	-3,226,591	0	0	0	0	0
003	PROBATION SERVICES-OTPS	-1,001,715	0	-1,001,715	0	0	0	0	0
801	DEPARTMENT OF SMALL BUSINESS SERVICES								
001	DEPT. OF BUSINESS P.S.	-907,267	0	-907,267	0	0	0	0	0
002	DEPT. OF BUSINESS O.T.P.S.	-450,376	0	-450,376	0	0	0	0	0
004	CONTRACT COMP & BUS. OPP - PS	-215,094	0	-215,094	0	0	0	0	0
005	CONTRACT COMP & BUS OPP - OTPS	-114,992	0	-114,992	0	0	0	0	0
006	ECONOMIC DEVELOPMENT CORP.	-10,681,074	-531,169	-10,149,905	0	0	0	0	0
010	WORKFORCE INVESTMENT ACT - PS	-459,639	0	-459,639	0	0	0	0	0
011	WORKFORCE INVESTMENT ACT - OTPS	-405,000	0	-405,000	0	0	0	0	0
806	HOUSING PRESERVATION AND DEVELOPMENT								
001	OFFICE OF ADMINISTRATION	-1,946,156	0	-1,946,156	0	0	0	0	0
002	OFFICE OF DEVELOPMENT	-1,318,022	0	-1,318,022	0	0	0	0	0
003	RENTAL SUBSIDY PROGRAMS - PS	-169,653	0	-169,653	0	0	0	0	0
004	OFFICE OF HOUSING PRESERVATION	-1,393,311	0	-1,393,311	0	0	0	0	0
006	HOUSING MAINTENANCE AND SALES	-1,072,698	0	-1,072,698	0	0	0	0	0
009	OFFICE OF DEVELOPMENT OTPS	-1,160,000	0	-1,160,000	0	0	0	0	0
011	OFFICE OF HOUSING PRESERVATION	-2,870,000	0	-2,870,000	0	0	0	0	0
012	CITY ASSISTANCE TO NYC HOUSING AUTH	-3,302,986	0	-3,302,986	0	0	0	0	0
810	DEPARTMENT OF BUILDINGS								
001	AGENCYWIDE OPERATIONS - PS	-2,918,844	0	-2,918,844	0	0	0	0	0
002	AGENCYWIDE OPERATIONS - OTPS	-2,436,245	0	-2,436,245	0	0	0	0	0

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810	DEPARTMENT OF BUILDINGS								
003	ENFORCEMENT AND DEVELOPMENT - PS	-6,000,000	0	-6,000,000	0	0	0	0	0
004	ENFORCEMENT AND DEVELOPMENT - OTP	-302,924	0	-302,924	0	0	0	0	0
005	SUSTAINABILITY PERSONAL SERVICES	-2,104,167	0	-2,000,000	0	0	0	0	-104,167
006	SUSTAINABILITY OTPS	-564,278	0	-99,000	0	0	0	0	-465,278
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
103	FAMILY & CHILD HEALTH - PS	-14,289,053	0	-14,289,053	0	0	0	0	0
108	MENTAL HYGIENE MANAGEMENT SERVIC	-8,500,000	0	-8,500,000	0	0	0	0	0
111	HEALTH ADMINISTRATION - OTPS	-26,542,604	0	-26,371,994	0	0	-170,610	0	0
112	DISEASE CONTROL - OTPS	-21,859,448	0	-4,000,000	0	0	0	0	-17,859,448
116	OFFICE OF CHIEF MEDICAL EXAMINER - OT	-2,939,831	0	-2,939,831	0	0	0	0	0
118	MENTAL HYGIENE MANAGEMENT SERVIC	-2,582,124	0	-2,582,124	0	0	0	0	0
120	MENTAL HEALTH	-19,000	0	-19,000	0	0	0	0	0
819	HEALTH AND HOSPITALS CORP								
001	LUMP SUM	-25,378,253	0	-18,633,454	0	0	-6,744,799	0	0
820	OFFICE OF ADMIN TRIALS & HEARINGS								
001	OFF OF ADM. TRIALS & HEARINGS	-1,445,459	0	-1,445,459	0	0	0	0	0
002	OFFICE OF ADMIN. TRIALS & HEARINGS- O	-1,562	0	-1,562	0	0	0	0	0
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.								
002	ENVIRONMENTAL MANAGEMENT	-607,611	0	-272,996	0	0	0	0	-334,615
004	UTILITY - OTPS	-511,309	0	-511,309	0	0	0	0	0
005	ENVIRONMENTAL MANAGEMENT -OTPS	-4,852,416	0	-3,602,416	0	0	0	0	-1,250,000
827	DEPARTMENT OF SANITATION								
109	CLEANING & COLLECTION-OTPS	-15,000	0	-15,000	0	0	0	0	0
829	BUSINESS INTEGRITY COMMISSION								
001	PERSONAL SERVICES	-131,455	0	-131,455	0	0	0	0	0

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836	DEPARTMENT OF FINANCE								
003	PROPERTY	-328,000	0	-328,000	0	0	0	0	0
004	AUDIT	-1,250,000	0	-1,250,000	0	0	0	0	0
005	LEGAL	-325,000	0	-325,000	0	0	0	0	0
007	PARKING VIOLATIONS BUREAU	-600,000	0	-600,000	0	0	0	0	0
009	CITY SHERIFF	-1,450,000	0	-1,450,000	0	0	0	0	0
011	ADMINISTRATION-OTPS	-406,499	0	-406,499	0	0	0	0	0
841	DEPARTMENT OF TRANSPORTATION								
003	TRANSIT OPERATIONS	-9,611,561	0	-9,611,561	0	0	0	0	0
004	TRAFFIC OPERATIONS	-2,423,902	0	-2,423,902	0	0	0	0	0
011	OTPS-EXEC AND ADMINISTRATION	-1,344,262	0	-1,344,262	0	0	0	0	0
012	OTPS-HIGHWAY OPERATIONS	-35,514	0	-35,514	0	0	0	0	0
846	DEPARTMENT OF PARKS AND RECREATION								
006	MAINT & OPERATIONS - OTPS	-1,787,901	0	-1,787,901	0	0	0	0	0
850	DEPARTMENT OF DESIGN & CONSTRUCTION								
003	EXEC, ADMIN & CAPITAL PLANNING PS	-773,894	0	-773,894	0	0	0	0	0
004	EXEC, ADMIN & CAPITAL PLANNING OTPS	-998,914	0	-998,914	0	0	0	0	0
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE								
100	EXECUTIVE AND OPERATIONS SUPPORT	0	0	-222,419	0	0	222,419	0	0
190	EXECUTIVE AND OPERATIONS SUPPORT -	-5,018	0	-5,018	0	0	0	0	0
390	ASSET MANAGEMENT-PUBLIC FACILITIES-	-6,970,000	0	-6,970,000	0	0	0	0	0
490	OFFICE OF CITYWIDE PURCHASING - OTPS	-5,302,301	112,272	-5,414,573	0	0	0	0	0
590	DIV OF REAL ESTATE SERVICES	-280,000	0	-280,000	0	0	0	0	0
790	ENERGY MANAGEMENT - OTPS	7,684,999	384,999	-700,000	8,000,000	0	0	0	0
858	DEPARTMENT OF INFO TECH & TELECOMM								
001	TECHNOLOGY SERVICES - PS	-240,860	0	-240,860	0	0	0	0	0
002	TECHNOLOGY SERVICES - OTPS	-18,246,136	15,671	-19,587,245	0	0	1,325,438	0	0

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858	DEPARTMENT OF INFO TECH & TELECOMM								
009	MAYOR'S OFFICE OF MEDIA & ENTERTAIN	-250,000	0	-250,000	0	0	0	0	0
010	MAYOR'S OFFICE OF MEDIA & ENTERTAIN	-396,263	0	-396,263	0	0	0	0	0
860	DEPARTMENT OF RECORDS & INFORMATION SVS								
200	OTHER THAN PERSONAL SERVICES	-149	0	-149	0	0	0	0	0
866	DEPT OF CONSUMER & WORKER PROTECTION								
001	ADMINISTRATION	-618,500	0	-618,500	0	0	0	0	0
002	LICENSING/ENFORCEMENT	-618,500	0	-618,500	0	0	0	0	0
003	OTHER THAN PERSONAL SERVICE	-1,891	0	-1,891	0	0	0	0	0
903	DISTRICT ATTORNEY KINGS COUNTY								
002	OTHER THAN PERSONAL SERVICES	-50,726	0	-50,726	0	0	0	0	0
905	DISTRICT ATTORNEY RICHMOND COUNTY								
002	OTHER THAN PERSONAL SERVICES	-575	0	-575	0	0	0	0	0
941	PUBLIC ADMINISTRATOR-NEW YORK COUNTY								
001	PERSONAL SERVICES	-23,773	0	-23,773	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	-42	0	-42	0	0	0	0	0
942	PUBLIC ADMINISTRATOR-BRONX COUNTY								
001	PERSONAL SERVICES	-117,454	0	-117,454	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	-20	0	-20	0	0	0	0	0
943	PUBLIC ADMINISTRATOR-KINGS COUNTY								
001	PERSONAL SERVICES	-10,000	0	-10,000	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	-38	0	-38	0	0	0	0	0
944	PUBLIC ADMINISTRATOR- QUEENS COUNTY								
001	PERSONAL SERVICES	-13,714	0	-13,714	0	0	0	0	0
945	PUBLIC ADMINISTRATOR-RICHMOND COUNTY								
002	OTHER THAN PERSONAL SERVICES	-19	0	-19	0	0	0	0	0
		-1,072,891,966	308,376	-1,289,500,049	12,264,779	0	120,468,431	-1,556,761	85,123,258

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002	MAYORALTY								
260	OFF FOR PEOPLE WITH DISAB-PS	125,000	0	125,000	0	0	0	0	0
004	CAMPAIGN FINANCE BOARD								
002	OTHER THAN PERSONAL SERVICES	2,000,000	0	2,000,000	0	0	0	0	0
010	BOROUGH PRESIDENT - MANHATTAN								
001	PERSONAL SERVICES	140,000	0	140,000	0	0	0	0	0
015	OFFICE OF THE COMPTROLLER								
005	FIRST DEPUTY COMPT-OTPS	48,570	0	48,570	0	0	0	0	0
032	DEPARTMENT OF INVESTIGATION								
002	OTHER THAN PERSONAL SERVICES	2,559,055	0	2,559,055	0	0	0	0	0
035	NEW YORK RESEARCH LIBRARIES								
001	LUMP SUM APPROPRIATION	857,234	0	857,234	0	0	0	0	0
037	NEW YORK PUBLIC LIBRARY								
003	LUMP SUM-BORO OF MANHATTAN	38,324	0	38,324	0	0	0	0	0
004	LUMP SUM- BORO OF BRONX	24,513	0	24,513	0	0	0	0	0
005	LUMP SUM-BORO OF STATEN ISL	7,553	0	7,553	0	0	0	0	0
006	SYSTEMWIDE SERVICES	2,562,262	0	2,562,262	0	0	0	0	0
038	BROOKLYN PUBLIC LIBRARY								
001	LUMP SUM	1,674,479	0	1,674,479	0	0	0	0	0
039	QUEENS BOROUGH PUBLIC LIBRARY								
001	LUMP SUM	2,586,734	0	2,586,734	0	0	0	0	0
040	DEPARTMENT OF EDUCATION								
435	SCHOOL FACILITIES - PS	242,708	0	242,708	0	0	0	0	0
461	FRINGE BENEFITS - PS	17,436	0	17,436	0	0	0	0	0
042	CITY UNIVERSITY OF NEW YORK								
001	COMMUNITY COLLEGE-OTPS	28,318,746	-92,601	1,544,230	0	0	26,867,117	0	0
002	COMMUNITY COLLEGE PS	491,297	0	491,297	0	0	0	0	0
003	HUNTER SCHOOLS-OTPS	7,407	0	7,407	0	0	0	0	0

**TO**

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056	POLICE DEPARTMENT								
001	OPERATIONS	62,505,567	0	62,505,567	0	0	0	0	0
002	EXECUTIVE MANAGEMENT	-800,340	0	1,076,924	0	0	0	0	-1,877,264
003	SCHOOL SAFETY- P.S.	14,294,459	0	14,884,580	0	0	0	0	-590,121
004	ADMINISTRATION-PERSONNEL	165,150	0	731,752	0	0	0	0	-566,602
006	CRIMINAL JUSTICE	183,378	0	183,378	0	0	0	0	0
007	TRAFFIC ENFORCEMENT	-6,150,210	0	38,274	-4,773,850	0	-1,414,634	0	0
008	TRANSIT POLICE-PS	604,313	0	604,313	0	0	0	0	0
009	HOUSING POLICE-PS	391,662	0	391,662	0	0	0	0	0
010	PATROL - PS	12,854,545	0	12,854,545	0	0	0	0	0
016	COMMUNICATIONS - PS	7,251,131	0	7,251,131	0	0	0	0	0
020	INTELLIGENCE AND COUNTERTERRORISM	521,438	0	521,438	0	0	0	0	0
024	COMMUNITY AFFAIRS BUREAU	57,804	0	57,804	0	0	0	0	0
300	SCHOOL SAFETY- OTPS	-622,760	-622,760	0	0	0	0	0	0
057	FIRE DEPARTMENT								
001	EXECUTIVE ADMINISTRATIVE	93,527	0	93,527	0	0	0	0	0
004	FIRE PREVENTION	41,110	0	41,110	0	0	0	0	0
010	EMERGENCY MEDICAL SERV-OTPS	12,195	0	12,195	0	0	0	0	0
068	ADMIN FOR CHILDREN'S SERVICES								
004	HEADSTART/DAYCARE-OTPS	116,380	0	116,380	0	0	0	0	0
005	ADMINISTRATIVE-PS	10,395	0	10,395	0	0	0	0	0
069	DEPARTMENT OF SOCIAL SERVICES								
105	ADULT SERVICES - OTPS	3,258,303	0	2,401,930	0	0	856,373	0	0
107	LEGAL SERVICES - OTPS	3,067,210	0	2,964,631	0	0	0	0	102,579
109	CHILD SUPPORT SERVICES - OTPS	14,105	0	9,309	0	0	0	0	4,796
071	DEPARTMENT OF HOMELESS SERVICES								
101	ADMINISTRATION - PS	191,882	0	191,882	0	0	0	0	0

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071	DEPARTMENT OF HOMELESS SERVICES								
102	STREET PROGRAMS - PS	12,840	0	12,840	0	0	0	0	0
072	DEPARTMENT OF CORRECTION								
001	ADMINISTRATION	100,000	0	100,000	0	0	0	0	0
005	NYC DOC JAIL OPERATIONS - PS	252,550,000	0	252,550,000	0	0	0	0	0
006	NYC DOC HEALTH AND PROGRAMS - PS	3,850,000	0	3,850,000	0	0	0	0	0
009	NYC DOC TRANSPORTATION PS	12,500,000	0	12,500,000	0	0	0	0	0
098	CITYWIDE SAVINGS INITIATIVES								
002	CITYWIDE SAVINGS	424,000,000	0	424,000,000	0	0	0	0	0
005	INDIGENT DEFENSE SERVICES	-42,476	0	0	0	0	-42,476	0	0
099	DEBT SERVICE								
004	BUDGET STABILIZATION ACCOUNT	440,447,219	0	440,447,219	0	0	0	0	0
103	CITY CLERK								
001	PERSONAL SERVICES	80,000	0	80,000	0	0	0	0	0
126	DEPARTMENT OF CULTURAL AFFAIRS								
003	CULTURAL PROGRAMS	75,000	0	75,000	0	0	0	0	0
004	METROPOLITAN MUSEUM OF ART	1,301,694	0	1,301,694	0	0	0	0	0
005	NY BOTANICAL GARDEN	81,356	0	81,356	0	0	0	0	0
006	AMER MUSEUM NATURAL HISTORY	70,508	0	70,508	0	0	0	0	0
008	BROOKLYN MUSEUM	108,475	0	108,475	0	0	0	0	0
009	BKLYN CHILDREN'S MUSEUM	21,695	0	21,695	0	0	0	0	0
010	BROOKLYN BOTANIC GARDEN	5,424	0	5,424	0	0	0	0	0
011	QUEENS BOTANICAL GARDEN	65,085	0	65,085	0	0	0	0	0
013	SI INSTITUTE ARTS & SCIENCES	16,271	0	16,271	0	0	0	0	0
014	S.I. ZOOLOGICAL SOCIETY	16,271	0	16,271	0	0	0	0	0
016	MUSEUM OF THE CITY OF NY	32,542	0	32,542	0	0	0	0	0
017	WAVE HILL	10,847	0	10,847	0	0	0	0	0

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126	DEPARTMENT OF CULTURAL AFFAIRS								
019	BROOKLYN ACADEMY OF MUSIC	162,712	0	162,712	0	0	0	0	0
022	OTHER CULTURAL INSTITUTIONS	292,882	0	292,882	0	0	0	0	0
024	N.Y.SHAKESPEARE FESTIVAL	27,119	0	27,119	0	0	0	0	0
127	FINANCIAL INFORMATION SERVICE AGENCY								
001	PERSONAL SERVICES	6,252	0	6,252	0	0	0	0	0
128	OFFICE OF CRIMINAL JUSTICE								
005	INDIGENT DEFENSE - OTPS	42,476	0	0	0	0	42,476	0	0
006	PROGRAMS - OTPS	1	0	1	0	0	0	0	0
312	CONFLICTS OF INTEREST BOARD								
001	PERSONAL SERVICES	48,000	0	48,000	0	0	0	0	0
342	MANHATTAN COMMUNITY BOARD #2								
002	OTHER THAN PERSONAL SERVICES	6,385	0	6,385	0	0	0	0	0
343	MANHATTAN COMMUNITY BOARD #3								
002	OTHER THAN PERSONAL SERVICES	14,500	0	14,500	0	0	0	0	0
349	MANHATTAN COMMUNITY BOARD #9								
002	OTHER THAN PERSONAL SERVICES	10,000	0	10,000	0	0	0	0	0
483	BROOKLYN COMMUNITY BOARD #13								
001	PERSONAL SERVICES	1,500	0	1,500	0	0	0	0	0
487	BROOKLYN COMMUNITY BOARD #17								
002	OTHER THAN PERSONAL SERVICES	11,500	0	11,500	0	0	0	0	0
781	DEPARTMENT OF PROBATION								
001	EXECUTIVE MANAGEMENT	109,575	0	109,575	0	0	0	0	0
806	HOUSING PRESERVATION AND DEVELOPMENT								
008	OFFICE OF ADMINISTRATION OTPS	-570,000	0	430,000	0	0	0	-1,000,000	0
816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
101	HEALTH ADMINISTRATION - PS	2,328,121	0	2,328,121	0	0	0	0	0
104	ENVIRONMENTAL HEALTH - PS	5,500,000	0	5,500,000	0	0	0	0	0

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816	DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
106	OFFICE OF CHIEF MEDICAL EXAMINER - PS	43,634	0	43,634	0	0	0	0	0
107	CENTER FOR HLTH EQUITY & COMM WELL	1,370,624	0	1,370,624	0	0	0	0	0
117	CENTER FOR HLTH EQUITY & COMM WELL	326,603	0	261,282	0	0	65,321	0	0
826	DEPARTMENT OF ENVIRONMENTAL PROTECT.								
001	EXECUTIVE AND SUPPORT	80,832	0	80,832	0	0	0	0	0
003	WATER SUP. & WASTEWATER COLL	39,304	0	39,304	0	0	0	0	0
006	EXECUTIVE & SUPPORT-OTPS	100,000	0	100,000	0	0	0	0	0
827	DEPARTMENT OF SANITATION								
102	CLEANING & COLLECTION	26,677	0	26,677	0	0	0	0	0
104	BUILDING MANAGEMENT	82,808	0	82,808	0	0	0	0	0
105	BUREAU OF MOTOR EQUIP	13,882	0	13,882	0	0	0	0	0
106	EXEC & ADMINISTRATIVE-OTPS	839,558	0	839,558	0	0	0	0	0
829	BUSINESS INTEGRITY COMMISSION								
002	OTHER THAN PERSONAL SERVICES	131,455	0	131,455	0	0	0	0	0
836	DEPARTMENT OF FINANCE								
001	ADMINISTRATION & PLANNING	1,704,626	0	1,704,626	0	0	0	0	0
002	OPERATIONS	428,000	0	428,000	0	0	0	0	0
022	OPERATIONS-OTPS	35,512	0	35,512	0	0	0	0	0
033	PROPERTY-OTPS	28,363	0	28,363	0	0	0	0	0
044	AUDIT-OTPS	16,409	0	16,409	0	0	0	0	0
099	CITY SHERIFF-OTPS	1,671,697	0	1,671,697	0	0	0	0	0
841	DEPARTMENT OF TRANSPORTATION								
001	EXEC ADM & PLANN MGT.	4,824,698	0	4,824,698	0	0	0	0	0
002	HIGHWAY OPERATIONS	5,013,746	0	5,013,746	0	0	0	0	0
014	OTPS-TRAFFIC OPERATIONS	277,668	0	277,668	0	0	0	0	0

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846	DEPARTMENT OF PARKS AND RECREATION								
007	EXEC MGT/ADMIN SVCS-OTPS	600,000	0	600,000	0	0	0	0	0
850	DEPARTMENT OF DESIGN & CONSTRUCTION								
001	DESIGN & ENGINEERING PS	40	0	40	0	0	0	0	0
002	DESIGN & ENGINEERING OTPS	310,600	0	310,600	0	0	0	0	0
856	DEPARTMENT OF CITYWIDE ADMIN SERVICE								
300	ASSET MANAGEMENT-PUBLIC FACILITIES	448,443	0	153,169	0	0	295,274	0	0
400	OFFICE OF CITYWIDE PURCHASING	87,369	16,380	70,989	0	0	0	0	0
500	DIV OF REAL ESTATE SERVICES	6,498	0	6,498	0	0	0	0	0
890	CITYWIDE FLEET SERVICES - OTPS	61,988	0	61,988	0	0	0	0	0
858	DEPARTMENT OF INFO TECH & TELECOMM								
003	ADMIN/OPERATIONS PS	22,929	0	22,929	0	0	0	0	0
004	ADMIN/OPERATIONS OTPS	950,373	0	950,373	0	0	0	0	0
008	911 TECHNICAL OPERATIONS - OTPS	2,899,906	0	2,899,906	0	0	0	0	0
012	311 OTPS	858,593	0	858,593	0	0	0	0	0
860	DEPARTMENT OF RECORDS & INFORMATION SVS								
100	PERSONAL SERVICES	180,000	0	180,000	0	0	0	0	0
901	DISTRICT ATTORNEY NEW YORK COUNTY								
001	PERSONAL SERVICES	84,102	0	84,102	0	0	0	0	0
002	OTHER THAN PERSONAL SERVICES	78,546	0	78,546	0	0	0	0	0
902	DISTRICT ATTORNEY BRONX COUNTY								
002	OTHER THAN PERSONAL SERVICES	48,238	0	48,238	0	0	0	0	0
904	DISTRICT ATTORNEY QUEENS COUNTY								
002	OTHER THAN PERSONAL SERVICES	20,000	0	20,000	0	0	0	0	0
		1,306,770,057	-698,981	1,289,500,049	-4,773,850	0	26,669,451	-1,000,000	-2,926,612

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233,878,091	-390,605		0	7,490,929	0	147,137,882	-2,556,761	82,196,646